

Vermont Mental Health Performance Indicator Project

DDMHS, Weeks Building, 103 South Main Street, Waterbury, VT 05671-1601 (802-241-2638)

MEMORANDUM

TO: Vermont Mental Health Performance Indicator Project
Advisory Group and Interested Parties

FROM: John Pandiani
Sheila Pomeroy

DATE: May 16, 2003

RE: Source of Funding of Adult Outpatient Programs

The attached table and graph is the second in our series of PIPs regarding per capita funding of community treatment programs for FY1999-2002. This PIP focuses on Adult Mental Health Outpatient programs. Information regarding funding of Children's Services programs during this same time period was distributed on May 2 (<http://www.state.vt.us/dmh/Data/PIPs/2003/pip050203.pdf>).

As you will see, there are substantial differences in the per capita revenues of Adult Outpatient Programs. Adult Outpatient revenues for FY2002 range from less than \$7 per capita in Lamoille County, Southeastern Vermont, and Northwestern Vermont to more than \$18 per capita in Addison and Bennington Counties.

During the period covered by this report, there were substantial changes in the source of revenue to Adult Outpatient programs and substantial increases in overall revenues. Between FY1999 and FY2002, Medicaid revenues to Adult Outpatient programs increased from 19% to 31%. There were also substantial differences in the Medicaid contribution to Adult Outpatient Programs in different parts of the state. During 2002, Medicaid revenues accounted for less than 10% of all revenues in Orange County, but almost 60% of all revenues in Northeastern Vermont. Self pay and private insurance (1st/3rd Party) revenues decreased from 45% in 1999 to 40% in 2002. During 2002 self pay and private insurance revenues ranged from 74% of Adult Outpatient revenues in Orange County to less than 25% in Southeastern and Northeastern Vermont. Overall, funding of Adult Outpatient programs increased an average of 10% per year during 1999-2002.

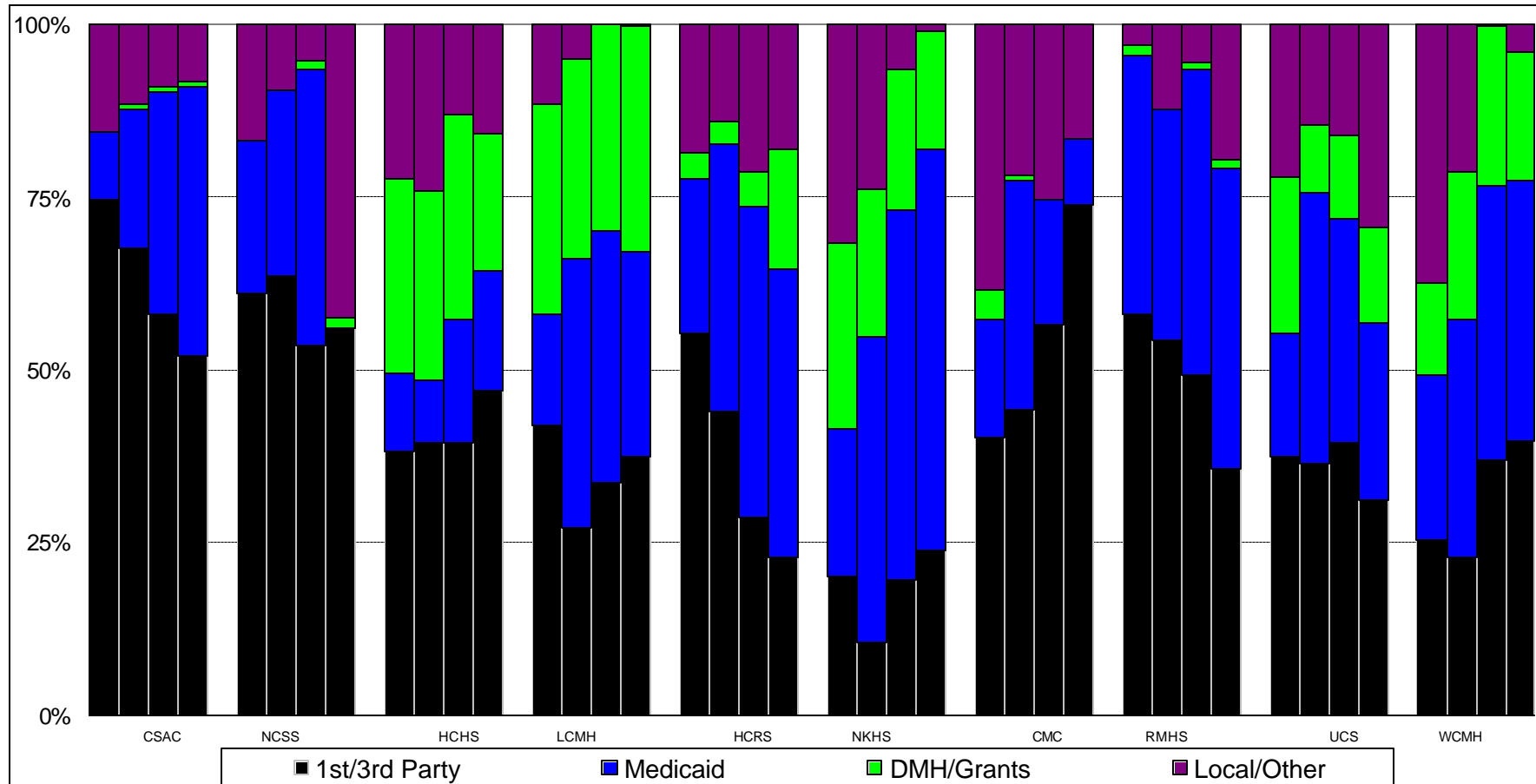
We look forward to your comments, questions, and requests for more information regarding the funding of community mental health programs in Vermont. We look forward to hearing from you at pip@ddmhs.state.vt.us or 802-241-2638.

**Source of Revenue,
Total Revenue, and Revenue Per Capita
To Adult Outpatient Programs
FY1999 - FY2002**

Agency	Year	Source of Revenue				Total Revenue	Revenue Per Capita
		1st/3rd Party	Medicaid	DMH/Grants	Local/Other		
CSAC Addison	1999	75%	10%	-	16%	\$457,431	\$13.36
	2000	67%	20%	1%	12%	\$423,516	\$12.33
	2001	58%	32%	1%	9%	\$463,934	\$13.51
	2002	52%	39%	1%	8%	\$635,673	\$18.51
NCSS Northwest	1999	61%	22%	-	17%	\$253,038	\$5.07
	2000	64%	27%	-	10%	\$400,044	\$7.90
	2001	53%	40%	1%	5%	\$429,446	\$8.48
	2002	56%	-	2%	42%	\$349,425	\$6.90
HCHS Chittenden	1999	38%	11%	28%	22%	\$934,862	\$6.52
	2000	39%	9%	27%	24%	\$1,045,616	\$7.26
	2001	39%	18%	30%	13%	\$1,077,098	\$7.48
	2002	47%	17%	20%	16%	\$1,031,495	\$7.16
LCMH Lamoille	1999	42%	16%	31%	12%	\$127,220	\$5.88
	2000	27%	39%	29%	5%	\$121,970	\$5.55
	2001	34%	36%	30%	-	\$129,858	\$5.91
	2002	37%	30%	33%	0%	\$138,367	\$6.30
HCRS Southeast	1999	55%	22%	4%	19%	\$604,570	\$6.67
	2000	44%	39%	3%	14%	\$697,145	\$7.68
	2001	29%	45%	5%	22%	\$457,864	\$5.04
	2002	23%	42%	18%	18%	\$566,801	\$6.24
NKHS Northeast	1999	20%	21%	27%	32%	\$352,493	\$5.79
	2000	10%	44%	22%	24%	\$437,432	\$7.10
	2001	20%	54%	20%	7%	\$507,290	\$8.23
	2002	24%	58%	17%	1%	\$518,388	\$8.41
CMC Orange	1999	40%	17%	4%	39%	\$198,334	\$5.66
	2000	44%	33%	1%	22%	\$170,548	\$4.81
	2001	57%	18%	-	25%	\$255,334	\$7.20
	2002	74%	9%	-	17%	\$277,143	\$7.81
RMHS Rutland	1999	58%	37%	1%	3%	\$359,712	\$5.73
	2000	54%	34%	-	12%	\$470,389	\$7.52
	2001	49%	44%	1%	6%	\$540,790	\$8.64
	2002	36%	43%	1%	20%	\$516,773	\$8.26
UCS Bennington	1999	37%	18%	23%	22%	\$326,830	\$9.16
	2000	36%	39%	10%	15%	\$432,349	\$12.04
	2001	39%	32%	12%	16%	\$581,164	\$16.19
	2002	31%	25%	14%	29%	\$713,953	\$19.89
WCMH Washington	1999	25%	24%	13%	38%	\$399,084	\$7.07
	2000	23%	35%	21%	21%	\$385,521	\$6.83
	2001	37%	40%	23%	0%	\$589,038	\$10.44
	2002	40%	38%	19%	4%	\$698,496	\$12.38
Total	1999	45%	19%	14%	22%	\$4,013,574	\$6.79
	2000	42%	29%	12%	17%	\$4,584,530	\$7.72
	2001	41%	35%	14%	10%	\$5,031,816	\$8.47
	2002	40%	31%	13%	16%	\$5,446,514	\$9.17

Based on financial reports submitted to DDMHS by designated agencies.
Revenue Per Capita is based on population from the Census.

Source of Revenue to Adult Outpatient Programs FY1999 - FY2002



Based on financial reports submitted to DDMHS by designated agencies.